

Program A: Administration

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-351 - Office for Addictive Disorders

PROGRAM ID: Program A - Administration

1. (KEY) Office for Addictive Disorders will meet or exceed 81% of the targets set for all key performance indicators each year through FY 2005-2006.

Strategic Link: This objective relates to Goal 1, Objective 1.1 in the revised Strategic Plan, which is identical to the objective.

Louisiana: Vision 2020 Link: Goal One, Objective 8: To improve the efficiency and accountability of governmental agencies; Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana an unique place to live, work, visit, and do business.

Children's Cabinet Link: Not Provided

Other Link(s): Not Provided

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of key indicators met or exceeded by agency	70%	81%	70%	70%	81% ¹	81%

¹ The agency arrived at this target by looking at last year's performance indicators, FY 2000-2001.